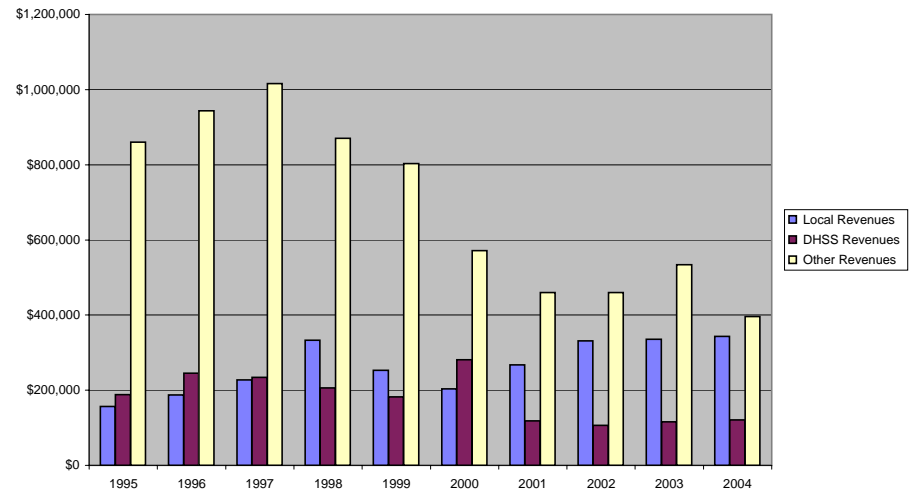


St. Clair County Health Center

COUNTY Fiscal Year	Revenue Source	St Clair County 2004	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$799			
Local Revenues					
Taxes		\$168,160	19.53%	27.70%	47.07%
Interest		\$279	0.03%	0.83%	0.73%
Vital Records		\$9,629	1.12%	1.48%	2.80%
Donations		\$358	0.04%	0.98%	0.37%
Fees			0.00%	1.48%	4.05%
Other		\$165,051	19.17%	3.64%	1.69%
Total Local Revenues		\$343,478	39.89%	36.12%	56.70%
DHSS Revenues					
Core Public Health	State	\$50,929	5.92%	9.06%	4.34%
Family Planning	State		0.00%	0.01%	0.01%
Family Planning	Federal		0.00%	0.01%	0.00%
MCH	Federal	\$15,219	1.77%	2.47%	1.91%
School Health Grants	Other Sources		0.00%	0.88%	0.29%
WIC Administration	Federal	\$40,445	4.70%	6.29%	4.65%
Child Care Inspections	State		0.00%	0.01%	0.03%
Child Care Inspections	Federal		0.00%	0.16%	0.13%
Child Care Nurse Consultant	Federal		0.00%	0.20%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal		0.00%	0.09%	4.21%
Regional ER Planning	Federal	\$7,600	0.88%	2.09%	3.52%
Breast & Cervical Cancer (State)	State		0.00%	0.18%	0.04%
Breast & Cervical Cancer (Federal)	Federal	\$5,519	0.64%	0.43%	0.30%
Chronic Disease Prevention	Federal		0.00%	0.11%	0.02%
Chronic Disease Prevention	State		0.00%	0.47%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.13%
Other DHSS	State		0.00%	1.26%	0.48%
Other DHSS	Federal	\$1,545	0.18%	1.84%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$70,328	8.17%	14.18%	18.11%
Total DHSS State		\$50,929	5.92%	11.38%	5.21%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$121,257	14.08%	25.55%	23.33%
Other Revenues					
Home Health		\$224,994	26.13%	18.84%	5.12%
Home Maker			0.00%	8.12%	3.36%
Medicaid - (Non-Home Health)		\$13,085	1.52%	3.68%	1.78%
MC+ (Non-Home Health)		\$52,340	6.08%	0.42%	1.36%
Family Planning Title X			0.00%	0.15%	0.21%
Other State Departments		\$1,460	0.17%	0.34%	0.12%
Medicare- (Non-Home Health)		\$10,585	1.23%	1.90%	0.65%
Private 3rd Party (Non-Home Health)		\$56,663	6.58%	0.46%	0.28%
Other		\$37,126	4.31%	4.43%	7.08%
Total Other Revenue		\$396,255	46.02%	38.33%	19.97%
Total Revenue All Sources		\$860,989	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$417,995	42.63%	59.57%	51.99%
Fringe Benefits		\$147,624	15.06%	12.80%	13.96%
Supplies/Equipment		\$26,225	2.67%	7.52%	9.12%
Contracted Services		\$55,677	5.68%	4.75%	14.14%
Travel		\$17,435	1.78%	3.00%	1.36%
Utilities/Rent		\$28,863	2.94%	2.10%	1.71%
Election Costs			0.00%	0.14%	0.08%
Capital Expenditures			0.00%	0.97%	1.45%
Other		\$286,657	29.24%	9.15%	6.18%
Total Expenditures		\$980,475	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$128,159			
Ending Balance		\$9,472			
Population		9,679			
Per Capita Public Health Revenue		\$61.87			
Tax Rate		\$0.21			

St Clair County Revenue Comparison 1995 - 2004



St. Clair - 2004 DHSS Revenue

